Constant $	Funding Tragets Set by Subregion 2030 Population %	25-year Measure Revenue (x1,000)
TRANSPAC	29.37%	$ 686,929
TRANSPLAN	28.25%	$ 660,756
SWAT	19.13%	$ 447,366
WCCTAC	23.26%	$ 544,032
Total	100.00%	$ 2,339,083

TRANSPAC		
DRAFT Capital Projects	**Cost (x1,000)**	**% of Share**
I-680/SR-4 Interchange	$ 60,000.00	8.7%
SR-242/Clayton Rd On/Off Ramps	$ 17,700.00	2.6%
SR-4 Operational Imprvs	$ 30,000.00	4.4%
Contra Costa Blvd/Concord Ave Interchg	$ 24,000.00	3.5%
I-680 Operational Imprvs	$ 15,000.00	2.2%
New BART Cars	$ 10,000.00	1.5%
Ferry Service	$ 8,000.00	1.2%
Clayton Rd/Treat Blvd Intersection	$ 1,000.00	0.1%
Ygnacio Valley Rd Complete Sts	$ 20,000.00	2.9%
Concord Blvd Complete Sts	$ 8,000.00	1.2%
Willow Pass Rd Capacity/Complete Sts	$ 5,000.00	0.7%
Galindo St Corridor Imprvs	$ 4,400.00	0.6%
Conta Costa Blvd Complete Sts - Ph 5&6	$ 12,800.00	1.9%
Gregory Lane Complete Sts	$ 17,700.00	2.6%
Pleasant Hill Rd Complete Sts - Ph 2&3	$ 16,600.00	2.4%
Olympic Corridor Bike/Trail Connector	$ 11,700.00	1.7%
West Downtown Public Imprvs	$ 24,000.00	3.5%
Pacheco Blvd Widening	$ 20,300.00	3.0%
Alhambra Ave Widening	$ 10,000.00	1.5%
Subtotal Capital	$ 316,200.00	46.0%
DRAFT Programs	**Cost (x1,000)**	**% of Share**
Local Streets Maint/Multi Modal Imprvs	$ 206,100.00	30.0%
Technology Upgrades	$ 20,000.00	2.9%
Transportation for Livable Comms.	$ 24,700.00	3.6%
Safe Routes to School	$ 10,800.00	1.6%
Increased Bus to BART	$ 57,900.00	8.4%
Transportation for Seniors & Disabled	$ 21,300.00	3.1%
Bike/Ped/Trail Enhance & Maint.	$ 20,000.00	2.9%
Commute Alternatives	$ 10,000.00	1.5%
Subtotal Programs	$ 370,800.00	54.0%
TOTAL	**$ 687,000.00**	**100.0%**

TRANSPLAN		
DRAFT Capital Projects	**Cost (x1,000)**	**% of Share**
eBART (Antioch to Brentwood)	$ 80,000.00	12.1%
SR-4 Operational Imprvs	$ 30,000.00	4.5%
Vasco Rd Imprvs	$ 40,000.00	6.1%
Tri Link (SR-239 - Brentwood to Tracy Exprswy)	$ 120,000.00	18.2%
BART Pkg/Access/Other Imprvs	$ 10,000.00	1.5%
BART Safety and System Reliability	$ 10,000.00	1.5%
Major Streets in East County	$ 20,000.00	3.0%
Subtotal Capital	$ 310,000.00	46.9%
DRAFT Programs	**Cost (x1,000)**	**% of Share**
Local Streets Maint & Imprvs	$ 198,227.00	30.0%
TLC	$ 16,519.00	2.5%
Ped/Bike	$ 9,911.00	1.5%
Transportation for Seniors & Disabled	$ 46,914.00	7.1%
Express Bus	$ 13,876.00	2.1%
Commute Alternatives	$ 6,608.00	1.0%
Safe Transp for Children/"Street Smarts"	$ 8,259.00	1.2%
Subregional Transportation Needs	$ 10,110.00	1.5%
Ferry Service in East County	$ 6,608.00	1.0%
Bus Service	$ 33,038.00	5.0%
Subtotal Programs	$ 350,070.00	53.0%
TOTAL	**$ 660,070.00**	**99.9%**

SWAT*		
DRAFT Capital Projects	**Cost (x1,000)**	**% of Share**
I-680 Transit Congestion Relief	$ 80,000.00	17.9%
Major Streets	$ 16,000.00	3.6%
SR-24 Interchange Ops Imprvs.	$ 20,000.00	4.5%
PDA Bypass (Lafayette)	$ 25,000.00	5.6%
Expanded BART Service (Option A)[1]	$ 28,000.00	6.3%
Expanded BART Service (Option B)[2]	$ 50,000.00	11.2%
Subtotal Capital (Option A)[1]	$ 169,000.00	37.8%
Subtotal Capital (Option B)[2]	$ 191,000.00	42.7%
DRAFT Programs	**Cost (x1,000)**	**% of Share**
Local Streets & Roads (Option A)[1]	$ 134,000.00	30.0%
Local Streets & Roads (Option B)[2]	$ 112,000.00	25.0%
Expanded Transit Access to BART	$ 60,000.00	13.4%
Technology Upgrades (signal coord, etc)	$ 5,000.00	1.1%
Safe Transportation for Children	$ 25,000.00	5.6%
Commute Alternatives	$ 5,000.00	1.1%
Ped/Bike/TLC/Complete Sts	$ 40,000.00	8.9%
Transportation for Seniors	$ 10,000.00	2.2%
Subtotal Programs (Option A)[1]	$ 279,000.00	62.4%
Subtotal Programs (Option B)[2]	$ 257,000.00	57.4%
TOTAL (Option A)[1]	**$ 448,000.00**	**100.1%**
TOTAL (Option B)[2]	**$ 448,000.00**	**100.1%**

WCCTAC		
DRAFT Capital Projects	**Cost (x1,000)**	**% of Share**
I-80 Interchange Imprvs	$ 59,844.00	11.0%
Major Roads, Bridges, Grade Separations	$ 13,600.00	2.5%
High Capacity Transit Imprvs	$ 54,403.00	10.0%
Hercules Intermodal Transit Center	$ 10,881.00	2.0%
BART (Station, Safety, Other Imprvs)	$ 43,523.00	8.0%
Subtotal Capital	$ 182,251.00	33.5%
DRAFT Programs	**Cost (x1,000)**	**% of Share**
Local Sts/Sidewalks Maint	$ 152,329.00	28.0%
Richmond Pkwy Maint	$ 13,601.00	2.5%
Safe Routes to School	$ 5,440.00	1.0%
Ped, Bike, Trails	$ 27,202.00	5.0%
Ferry Service in West County	$ 27,202.00	5.0%
Bus Service Improvements	$ 54,403.00	10.0%
Student Bus Pass Program	$ 27,202.00	5.0%
Transportation for Seniors & Disabled	$ 27,202.00	5.0%
Clean Transportation	$ 10,881.00	2.0%
No Displacement from PDA	$ 10,881.00	2.0%
Commute Alternatives (TDM)	$ 2,720.00	0.5%
Subregional Transportation Needs	$ 2,720.00	0.5%
Subtotal Programs	$ 361,783.00	66.5%
TOTAL	**$ 544,034.00**	**100.0%**

*At the 8/3/2015 SWAT Committee meeting,the SWAT Committee was split on whether to allocate 30% to Local Streets and Roads or allocate only 25% to Local Streets and Roads and increase funding to expanded BART service.

The SWAT Committee approved the Draft SWAT TEP with a split in vote on the amount to allocate to Local Streets and Roads and expanded BART service.

[1]Option A based on Draft SWAT TEP proposal with 30% dedicated to Local Streets and Roads

[2]Option B based on Draft SWAT TEP proposal with 25% dedicated to Local Streets and Roads and increased funding to expanded BART service